

## Department of Labor

<b>DIVISION SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY PROGRAM</b>						
Wage & Hour	443,800	423,600	578,200	631,100	562,000	556,600
Rural Partnership	177,900	130,200	0	0	0	0
Total:	621,700	553,800	578,200	631,100	562,000	556,600
<b>BY FUND SOURCE</b>						
General	433,500	423,600	567,800	598,500	551,600	546,200
Dedicated	54,300	18,400	10,400	10,600	10,400	10,400
Federal	133,900	111,800	0	22,000	0	0
Total:	621,700	553,800	578,200	631,100	562,000	556,600
Percent Change:		(10.9%)	4.4%	9.1%	(2.8%)	(3.7%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	365,700	361,000	389,800	418,700	374,800	369,400
Operating Expenditures	256,000	192,800	181,400	212,400	187,200	187,200
Capital Outlay	0	0	7,000	0	0	0
Total:	621,700	553,800	578,200	631,100	562,000	556,600
Full-Time Positions (FTP)	7.00	7.00	8.00	8.00	8.00	8.00

In accordance with Idaho Code, §67-3519, this agency is authorized no more than 8.00 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

The Wage & Hour Program is the only appropriated program in the Department of Labor. Another 558 FTP and \$170 million are continuously appropriated for the Employment Services Program.

## I. Department of Labor: Wage & Hour

**STARS Number & Budget Unit:** 240 EMAD

**Bill Number & Chapter:** S1471 (Ch.68), S1311 (Ch.11), S1465 (Ch.66)

**PROGRAM DESCRIPTION:** The Wage and Hour Program administers Idaho laws regarding the payment of minimum wage and claims for unpaid wages. This program provides redress to citizens for wage and hour law violations, and dispenses information and assistance to employers on wage and hour law provisions.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	433,500	423,600	567,800	598,500	551,600	546,200
Dedicated	10,300	0	10,400	10,600	10,400	10,400
Federal	0	0	0	22,000	0	0
Total:	443,800	423,600	578,200	631,100	562,000	556,600
Percent Change:		(4.6%)	36.5%	9.1%	(2.8%)	(3.7%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	281,300	281,200	389,800	418,700	374,800	369,400
Operating Expenditures	162,500	142,400	181,400	212,400	187,200	187,200
Capital Outlay	0	0	7,000	0	0	0
Total:	443,800	423,600	578,200	631,100	562,000	556,600
Full-Time Positions (FTP)	6.00	6.00	8.00	8.00	8.00	8.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>8.00</b>	<b>591,500</b>	<b>10,400</b>	<b>0</b>	<b>601,900</b>
Budget Reduction (Neg. Supp.)	0.00	(23,700)	0	0	(23,700)
<b>FY 2002 Total Appropriation</b>	<b>8.00</b>	<b>567,800</b>	<b>10,400</b>	<b>0</b>	<b>578,200</b>
Removal of One-Time Expenditures	0.00	(7,000)	0	0	(7,000)
Restore Budget Reduction (Neg. Supp.)	0.00	23,700	0	0	23,700
Permanent Base Reduction	0.00	(45,600)	0	0	(45,600)
<b>FY 2003 Base</b>	<b>8.00</b>	<b>538,900</b>	<b>10,400</b>	<b>0</b>	<b>549,300</b>
Personnel Cost Rollups	0.00	1,500	0	0	1,500
Nonstandard Adjustments	0.00	5,800	0	0	5,800
<b>FY 2003 Total Appropriation</b>	<b>8.00</b>	<b>546,200</b>	<b>10,400</b>	<b>0</b>	<b>556,600</b>
Change From FY 2002 Original Approp.	0.00	(45,300)	0	0	(45,300)
% Change From FY 2002 Original Approp.	0.0%	(7.7%)	0.0%		(7.5%)

**BUDGET REDUCTION (NEG. SUPP.):** S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

**APPROPRIATION HIGHLIGHTS:** This appropriation reduced the fiscal year 2003 General Fund base for the Department of Labor this base reduction by 7.8 percent. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes.

**OTHER LEGISLATION:** S1311 authorized the Department to expend up to \$7 million in federal Reed Act funds for the administration of Unemployment Insurance and Employment Service programs across the state. No portion of the funds can be used for purchase or construction of office buildings.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	8.00	369,400	176,800	0	0	0	546,200
D 0349-00 Miscellaneous Rev	0.00	0	10,400	0	0	0	10,400
Totals:	8.00	369,400	187,200	0	0	0	556,600

## II. Department of Labor: Rural Partnership

**STARS Number & Budget Unit:**

**Bill Number & Chapter:** H460 (Ch.23)

PROGRAM DESCRIPTION: The Idaho Rural Partnership (IRP) was moved from the Department of Labor to the Department of Commerce in fiscal year 2003.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	44,000	18,400	0	0	0	0
Federal	133,900	111,800	0	0	0	0
Total:	177,900	130,200	0	0	0	0
Percent Change:		(26.8%)	(100.0%)			
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	84,400	79,800	0	0	0	0
Operating Expenditures	93,500	50,400	0	0	0	0
Total:	177,900	130,200	0	0	0	0
Full-Time Positions (FTP)	1.00	1.00	0.00	0.00	0.00	0.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2002 Original Appropriation</b>	<b>1.00</b>	<b>0</b>	<b>44,300</b>	<b>141,100</b>	<b>185,400</b>	
1. Transfer Idaho Rural Partnership	(1.00)	0	(44,300)	(141,100)	(185,400)	
<b>FY 2003 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2003 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Change From FY 2002 Original Approp.	(1.00)	0	(44,300)	(141,100)	(185,400)	
% Change From FY 2002 Original Approp.	(100.0%)		(100.0%)	(100.0%)	(100.0%)	

SUPPLEMENTAL: H460 transferred the Idaho Rural Partnership, including one full-time equivalent position, from the Department of Labor to the Department of Commerce.